

OFFICE OF THE MUNICIPAL MANAGER

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

IDP	PERFORMANCE INDICATOR	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	1	Good Governance and Public Participation										
1.1	1.1.2	Integrated Development Planning	Ensure review of the newly five year developed and credible and implementable Integrated Development Plan (2018/2019) by 30 June 2018	Council meeting and minutes for approval of the IDP	30-Jun-18	Development and adoption of IDP review Process Plan (2018/2019) Hold Workshops for Ward Committees and CDW's for the 2018/2019 IDP	Hold Ward committee IDP meetings (2018/2019) Hold Public participation sessions IDP (2018/2019)		Hold representatives forum meetings for IDP review (2018/2019) Submission of IDP review (2018/2019) to Council and KZN CoGTA by 28 March 2018		Hold IDP Steering committee meetings IDP review (2018/2019) Submission of IDP review (2018/2019) to Council and KZN for approval by Council by 30 June 2018	
1.2	1.1.3.1	Performance Management System	Ensure monitoring, evaluation, measurement and review of performance of the Municipality in terms of the adopted performance management system	Progress report	30-Jun-18	Finalisation of organisational key performance Indicators for measuring performance with regard to Municipal development priorities set out in the IDP Performance agreements and Plans signed by 31 July 2017 Plans published on Councils Website and Copies sent to the MEC by 14 August 2017 Draft Annual Performance Report of 2016/2017 prepared and submitted to AG by 31 Aug 2017	Review of the Organisational Performance Management Framework, Policy and draft Standard Operating Procedure Effective implementation of the adopted PMS framework and policy – ensure 100% compliance		Undertake the process of monitoring, evaluation and review performance and ensure that the results thereof are Audited		Ensure preparation of Draft Performance agreements and plans for 2017/2018 prepared within 14 days after approval of the budget	
1.3	1.1	Internal Audit	To promote good governance and achieving clean Audit	Clean Audit	30-Jun-18	1) Audit plan approved by Audit Committee by 31 August 2017 2) Audits performed according to the approved audit plan 3) Quarterly Audit committee meetings held 4) Submit minutes to Council 5) Ensure that all AG communications are addressed within 3 days (where applicable)	Audits performed according to the approved audit plan Quarterly Audit committee meetings held Submit minutes to Council Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan Quarterly Audit committee meetings held Submit minutes to Council Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan Quarterly Audit committee meetings held submit minutes to Council Ensure that all AG communications are addressed within 3 days (where applicable)	
1.4	1.1.1	Risk Management	Ensure continuous improvement of Enterprise Risk Management Policy / Strategy and treatment of risks that may impact on the Municipality	Quarterly report	Quarterly to 30 June 2018	Strategic and operational risk registers updated and signed off by each DMM	Strategic and operational risk registers updated and signed off by each DMM		Strategic and operational risk registers updated and signed off by each DMM		Review of Strategic and Operational Risk registers - alignment with budgetary processes for planning for risk mitigation	
1.5	1.1.4	Public Communication	Ensure development and implementation of communications strategy to help the organisation to communicate effectively and meet core organisational objectives.	Monthly newsletters	30-Jun-18	Promotional DVD of the area Advertisement of Billboards Publish monthly uMhlathuze newsletters	Market the area around the country Distribution of Municipal Brochures to Corporates and government institutions Advertisement on Billboards Publish monthly uMhlathuze newsletters		Market the area around the country Distribution of Municipal Brochures to Corporates and Government institutions Advertisement on Billboards Publish monthly uMhlathuze newsletters		Market economic and tourism potential of uMhlathuze Municipality at KZN Indaba Tourism Distribution of Municipal Brochures to Corporates and Government institutions Advertisement of Billboards Publish monthly uMhlathuze newsletters	
2		Basic Service Delivery										
2.1	2.1.1	Provision of basic services	To report quarterly progress to Council on provision of basic services to the community 1. Water 2. Sanitation 3. Waste removal 4. Electricity and in terms of the OPMS Scorecard (DMS 1064996)	Quarterly OPMS Scorecard (DMS 1064996)	30-Jun-18	Report on the % reduction of Backlog for the previous year on Basic services Utilise 2015/2017 report and new IDP to set realistic targets for the 2017/2018 financial year	Report on the % reduction of Backlog for the Q 1 on Basic services		Report on the % reduction of Backlog for Q 2 on Basic services		Report on the % reduction of Backlog for the Q 3 on Basic services	

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						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.2	2.1.2	Assets Maintenance Plans	Ensure adherence to and implementation of the Assets Maintenance Plans as per approved budget (Component 5 of the SDIP) I&TS 4.2	Asset Management Plan and quarterly report on Asset Maintenance projects as per SDBIP (Comp 5)	30-Jun-18	Report on approved Asset Management Plan		Report Q 1 on assets management projects in terms of Component 5 of the SDBIP		Report Q 2 on assets management projects in terms of Component 5 of the SDBIP		Report Q 3 on assets management projects in terms of Component 5 of the SDBIP	
3		Social and Economic Development											
3.1	3.2.2	Implementation of the Spatial Development Framework	Ensure implementation of the 2017 SDF and annual review of SDF together with the IDP by 30 June 2018 CD 3.1 /3	% progress	31-Mar-18	SDF gap analysis		Report on progress with implementation plan		Report on consultation process Report on progress with implementation plan		Review 2017/2018 SDF together with the IDP	
3.2	3.1	Social and economic growth	Stimulate social and economic growth and development within the City of uMhlatuze in terms of Council policy by 30 June 2018 COO 7.1.2	Progress report	30-Jun-18	Consolidate a list of projects within the budgetary constraints with a potential to address the economic needs of the community		Foster strategic partnerships with established commercial agricultural interests also with Government and emerging farmers, stakeholders as well as entrepreneurs		Promote contractor development and informal trader management and to contribute towards the implementation of the BBBEE.		Improve the effectiveness of the EPWP programme within the City	
3.3	3.2.4	Housing projects	Ensure construction of 180 housing units in terms of rural housing projects and report quarterly progress to Council CD 4.3	Number of houses	Submit quarterly reports	45 housing units constructed		45 housing units constructed		45 housing units constructed		45 housing units constructed	
3.4	3.1	Formation of key partnerships	Formulation of key alliances and partnership with different institutions to build credibility and trust.	Number of partnerships	Number of Quarterly meetings with e.g. IDZ KZN Growth Cohesion Port	Quarterly meetings e.g. IDZ KZN Growth Cohesion Port		Quarterly meetings e.g. IDZ KZN Growth Cohesion Port		Quarterly meetings e.g. IDZ KZN Growth Cohesion Port		Quarterly meetings e.g. IDZ KZN Growth Cohesion Port	
4		Institutional Development and transformation											
4.1	4.1	Human resources management	Ensure review and Implementation of development and retention strategy	Quarterly reports	Submit progress on the implementation of Staff Retention Strategy	Submit progress on the implementation of Staff Retention Strategy		Submit progress on the implementation of Staff Retention Strategy		Submit progress on the implementation of Staff Retention Strategy		Submit progress on the implementation of Staff Retention Strategy	
4.2	4.4.2.2	Human resources development	Ensure the execution of Council's Human Resources development in terms of the: 1. Skills development Plan 2. Conditions of service 3. Employment Equity Plan	Quarterly reports	30-Jun-18	Quarterly report on all training Q 1 Report progress on Employment equity targets		Quarterly report on all training Q 2 Report progress on Employment equity targets		Quarterly report on all training Q 3 Report progress on Employment equity targets		Quarterly report on all training Q 4 Report progress on Employment equity targets	
5		Sound financial Viability and Management											
5.1	5.1.1	Planning, Budget and Implementation	Ensure approval of 2018/2018 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2018 FS 1.1	Approval by target date	31-May-18	Submit key deadlines schedule to EXCO before 31 August 2015				Submit Draft Budget via the Budget Steering Committee to Council for approval by 31 March 2017		Submit Final Budget to Council for approval by 31 May 2017	
5.2	5.1.1.1	Planning, Budget and Implementation	Ensure effective implementation of the 2017/2018 Budget (90% Capital budget spent) by 30 June 2018) as approved by Council and 1) Report monthly expenditure to Council 2) Report quarterly progress on SDBIP	Quarterly report	30-Jun-18	Submit monthly Budget report to council Submit 2015/2017 SDBIP quarter 4 report and Submit 2017/2018 SDBIP for approval to council		Submit monthly Budget report to council Submit 2017/2018 quarter 1 report to council		Submit monthly Budget report to council Submit mid-year budget review report to Council for approval by 31 Jan 2018 Submit 2017/2018 quarter 2 report to council		Submit monthly Budget report to council Submit 2018/2018 SDBIP to Council for approval Submit 2017/2018 quarter 3 report to council	
5.3	5.1.2	Compliance with MFMA Section 111 (supply chain management policy)	To effectively manage the Expenditure of the MFMA regulations and Council's Supply Chain Management (SCM) policy. FS 3.1.1 FS 2.3.1 & FS 3.3	Submission within time-lines	30-Jun-18	Finalisation and submission of SCM policy to council for approval Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed		Ensure that approved SCM is communicated to all relevant stakeholders Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed	
5.4	5.1.2	Compliance with MFMA Section 71 (Monthly reports)	Ensure 100% spending on MIG funding as per approved business plan by CoGTA by the 30 June 2018 and report quarterly progress to Council FS 4.3	1 Quarterly report	30-Jun-18	22.5%-25%		45%-50%		67%-75%		90%-100% expenditure spending	